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1973-1975

COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

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September 29, 1975

Admin. Methods Data processing
County govt. LA co.

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Honorable Board of Supervisors
Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Gentlemen:

The attached Biennial Report of the Data Processing Department highlights the most significant accomplishments made by the Department during the period of July 1, 1973 through June 30, 1975.

In the last Biennial Report we reported the implementation of several significant recommendations of Arthur Andersen and Company, including a complete reorganization and improved methods for planning and increasing productivity. During this biennium the Department has adjusted to these major changes, as well as making a number of important improvements. These improvements were the:

-- Relocation of the Health Care Computer Center to Downey, resulting in an estimated savings in site preparation costs in excess of one million dollars.

-- Cost-effective upgrade of Data Processing equipment for the Justice/Engineering and Health Care Computer Centers enabling reduction from eight computers to four computers.

-- Improvement of operating efficiencies for all computers resulting in less downtime and more production.

-- Development of a number of systems development projects which, upon implementation, will yield improved service to the citizens of Los Angeles County and operating efficiencies for County Government.

-- Initiation of an overall upgrade in the technical capacity of the Department in order to accomplish more work within existing County resources.

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-- Evaluation of vendor proposals and approval of the Sperry Univac proposal in order to upgrade the present equipment for the General Government and Welfare Computer Centers.

During the next biennium, we plan to substantially increase the technical capabilities of the Data Processing Department and to implement over twenty large computerized systems to improve our service to the citizens of Los Angeles County and the departments we serve.

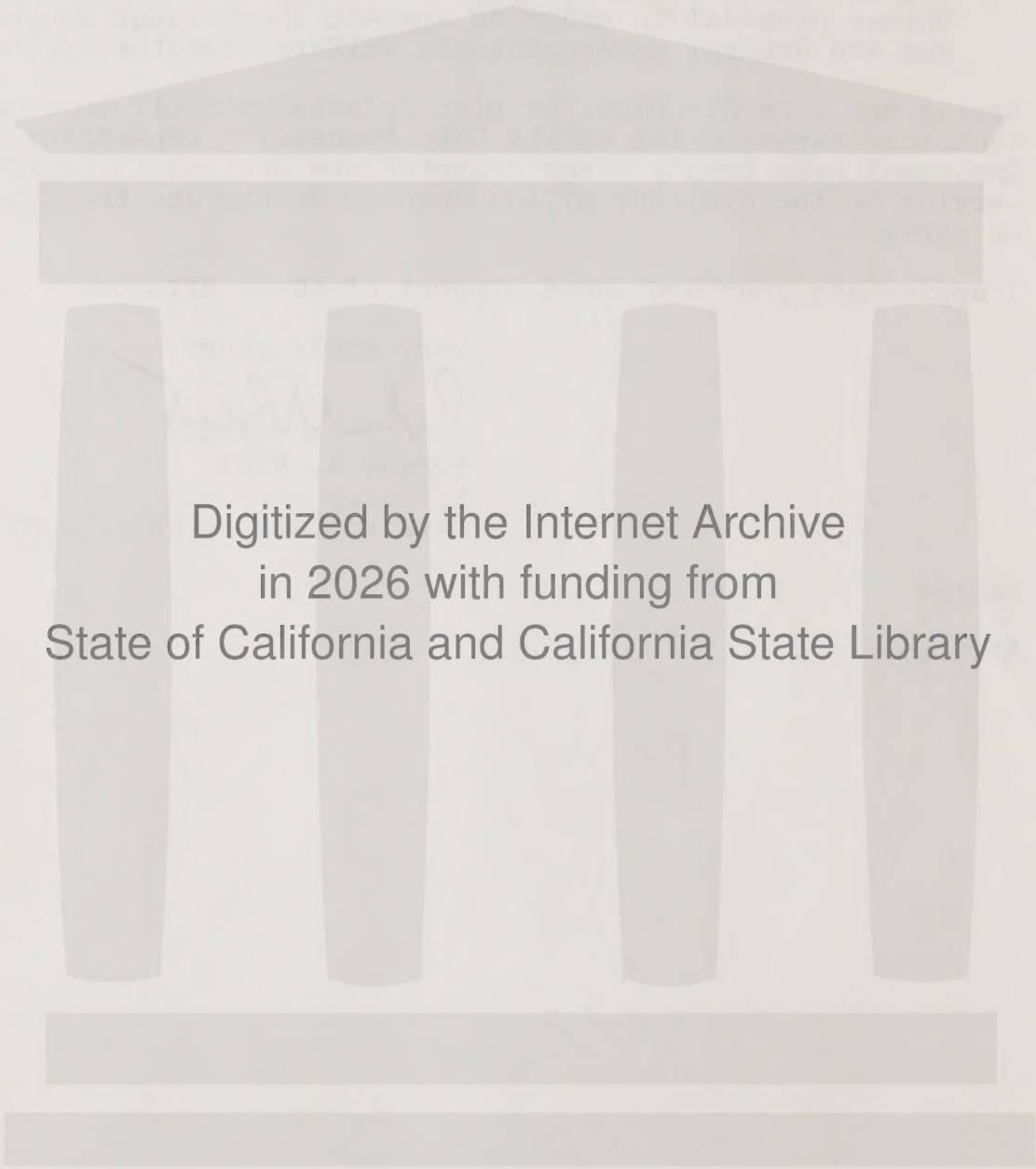
I appreciate your continued support of these efforts.

Very truly yours,

ROBERT A. BEST
Director
Data Processing Department

RAB:sc

Attachments



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COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

BIENNIAL REPORT

FOR FISCAL YEARS 1973-74 AND 1974-75

This biennium has been marked by both physical and organizational consolidations within the Data Processing Department. The department made substantial progress in improving its operating efficiency and service to user departments.

In October of 1974, there was a change in leadership when the director resigned and an interim department head was assigned pending the final appointment of a new director. From this period until March of 1975 when the new director was appointed, the department maintained services at acceptable levels. The new director immediately began to emphasize the following major priorities:

-- Upgrading of technical capacity of individual employees and the department as a whole.

-- Increased support and emphasis on doing systems development and other work inhouse.

-- Continued improvement in the efficiency of production systems.

-- Implementation of systems development projects in the shortest possible time which will substantially decrease operating costs for the County in providing services to the public.

During the next biennium, the Data Processing Department will move towards meeting these objectives. The specific accomplishments during the last biennium are outlined below.

Equipment Upgrades and Consolidations

During the last two years, the department was able to reduce central processing units in the Health Care and Justice areas from eight computers to four, while increasing capacity by more than 20%. In addition, the department purchased existing unit record equipment at a projected five-year savings of $288,000. New equipment was also purchased to process elections which resulted in operating efficiencies and a smooth-running 1974 General Election. Through an aggressive lease management program, the rents and leases budget for the department was reduced by over $600,000 during this period.

Physical Consolidations

In December of 1974, the Health Care Computer Center was moved from its location at the County USC Medical Center to the Downey Administrative Center at an estimated savings in site preparation costs in excess of $1 million. In February of 1975 the Administrative Offices, which were located in downtown Los Angeles in rented space, were moved to newly-redecorated offices in the Downey Administrative Center. This freed the County from a $44,000 annual lease and fully consolidated the department with the exception of the operations functions of the General Government Computer Center. These functions are planned to be moved to the Downey site in July of 1976, thus fully consolidating the Data Processing Department which has been physically fragmented since its creation in 1969. Centralization has improved management control, communications, security, and equipment back-up capabilities while reducing operating costs.

Staffing and Employee Development

The department had traditionally experienced a high vacancy rate for technical personnel. During the first part of this biennium, an aggressive recruitment program enabled the full staffing of departmental vacancies. The vacancy rate in July of 1973 was 15% and in June of 1975 it had been reduced to 4%. In addition, an aggressive employee development program was implemented which includes an annual training plan which is submitted to the Civil Service Commission and the Board of Supervisors for approval. In a high technology business such as data processing, continued improvement is mandatory if services are to be maintained at acceptable levels.

In addition, the department implemented an EDP Programmer Analyst Trainee class which enables lower level employees to receive formal and on-the-job training in order to qualify for programming assignments. This program has been a positive factor in increasing morale as well as meeting Affirmative Action objectives.

Standards

As a result of Arthur Andersen & Company recommendations, new operating standards were developed for Computer Operations, Systems Development, project management, quality control, security, and other important areas.

The development and implementation of standard procedures insures quality control and uniform operating procedures throughout the department.

Equipment Upgrade for Welfare and General Government

As a result of a year-long evaluation process beginning with a Request for Proposal and culminating in the award of a contract to the Sperry Univac Corporation, new computer equipment will be made available to replace outdated data processing equipment at the Welfare and General Government Computer Centers. The equipment change will also enable the implementation of the Welfare Case Management and Information System (WCMIS) which is projected to result in more than $8 million in annual savings beginning in 1976. Although the net County cost of this equipment over a nine-year period of time will be less than $2 million, it will more than double the data processing capability within these functional areas. The equipment will also allow for the implementation of future systems which are in early stages of design and development.

Systems Development

The implementation of the standardized approach to Systems Development has improved the County's ability to develop new systems in an orderly cost-effective manner. Listed below by functional area are a number of major projects which have been initiated or completed:

Engineering

-- Road Department's Personnel and Payroll System (PAPS) will provide a uniform departmental Payroll and Personnel System for the Engineering users. A major feature of the system is its flexibility, which will allow it to be used by other County departments and to interface with the new centralized County payroll-personnel system under development. Design and programming work has been completed and two departments are currently operating under this system.

General Government

-- The Registrar-Recorder's Election Tally System was initiated to replace the existing vote counting programs. Upon implementation, the new system will provide a vote counting system with substantially improved capability to respond to increases in the number of parties, candidates, measures and other mandatory requirements. The new system is to be used for the 1976 General Election.

-- A new Voter Registration and Election Processing System project was initiated to provide an integrated voter registration and election processing system which will include the functions of affidavit processing, precincting, election preparation, absentee voting, field deputy accounting, and petition processing. The Phase I effort will implement the system in a batch process mode. Phase II will provide on-line capability. Phase I will be used in the 1976 General Election.

-- The Auditor-Controller's Payroll Rewrite Project encompassed the rewriting of the major programs in the existing County automated payroll system to obtain interim improvements while the new County-wide payroll system is being developed. The project was completed in June 1975.

-- The Cost Distribution Project provides for the development of a system to distribute each department's actual salary costs among the various organizational units. This project was completed in June 1975.

Health Care

-- Design and implementation of the Department of Health Services' MASTER Project will provide a new Fiscal Management System using all inclusive rates. Implementation of the system has been completed in four hospitals and initiated in two of the eight.

-- A Laboratory Data Management System provides for the development of a system for control, acquisition, reporting, and retrieval of laboratory analytical data from the LAC/USC Medical Center high volume clinical laboratories. This system will provide a means for transmission of lab test information from automated laboratory instruments to a central computer for production reports.

-- The Pharmacy Stock Control and Audit System provides for the development of a computerized inventory control system to monitor the flow of drugs within the LAC/USC Medical Center Complex. An interim manual system has been installed for use while work is proceeding on design of the automated system due for operation in 1976.

Justice

-- The Sheriff's Automated Index System will provide a computerized file of criminal history and identification data and of information related to specific reportable incidents. The system will be operational in November of 1975 with a data base of approximately two million records.

-- A Special Handling System project was completed which implements an expanded coding structure and reporting system to increase the safety and welfare of law enforcement officers, other jail inmates, and the public by providing the Sheriff with timely, up-to-date information on inmates who require special handling or special transportation.

-- An Automated Billing System project was completed which provides a computerized system for billing the responsible justice agency for the care and housing of inmates confined in Los Angeles County Sheriff's facilities. The increased revenue realized from this new system amounts to one-half million dollars per year.

-- The objective of the District Attorney's Child Support Project is to solve problems which exist in the County's current Child Support program and to determine the feasibility of designing an automated system to support this operation. Immediate improvements to the existing part manual/part mechanical system have been implemented, and design of a new automated system is being initiated.

-- The Prosecutors Management Information System Project was initiated by the District Attorney to streamline the flow of information necessary for effective prosecuting control and to satisfy the information needs of deputy district attorneys in their prosecutive efforts. The District Attorney's system was developed by making enhancements to a Washington, D.C. system. A prototype system has been installed in four initial District Attorney offices. The system will be installed in all District Attorney locations.

-- The Probation Department's Probation and Sentencing Subsystem (PASS) is being developed to allow the various municipal courts within the County to obtain summary probation information on individuals sentenced in different municipal courts. PASS will become a subfunction of the Automated Index and thereby provide the capability to notify interested justice agencies if an individual on summary probation is arrested. It will be operational in 1976.

-- The Automated Juvenile Intake and Monitoring System will be implemented in 1976 to account for all juveniles detained in the L.A. County Juvenile halls and camps.

-- An automated Jury Selection System was implemented for the selection of jurors for the Superior Court. The system assigns a random identification number to prospective jurors during the draw process. During the qualification phase, questionnaires are used to update the computer files. People failing to respond to the questionnaires are sent follow up notices. Summons for jury duty are also produced by the computer.

-- The Superior Court Juvenile Traffic Citation System was developed to automate the processing of juvenile traffic citations.

Welfare

-- The Department of Public Social Services' Case Data Management System provides for the implementation of interim improvements in handling the General Relief and Medical Assistance Aid Programs while the WCMIS Project is being developed. This interim step will provide for direct data entry from district offices, daily updates to the Master File, and reduce the amount of time to budget a case. All of the Medical Assistance Aid Programs are operational. General Relief is in pilot stage.

-- The Welfare Case Management and Information System provides for the development of a system that automates key welfare functions in order to improve the overall administration of public assistance programs in Los Angeles County. Key functions to be automated include client records and identification, eligibility and benefit determination, accounting, and management and statistical reporting. This on-line terminal oriented system will eliminate many clerical operations and improve system accuracy.

The system is being developed in phases. Phase I contains the function of Confidential Index consisting of client records and identification. Additional phases will address the functions of Eligibility Determination, Case Budgeting, Payments, Claiming and Accounting, and Statistical and Management Reporting. Computer equipment has been installed and implementation of the first phase (the Confidential Index) is scheduled for May 1, 1976.

Financial Forecast

Even though the budget during this biennium decreased over the prior biennium, due to the consolidations mentioned above, the department operated within its budgeted resources. In the future the Data Processing Department should play a key role in enabling user departments to reduce their expenditures by the implementation of cost-effective automated systems which will provide increased services to the citizens of Los Angeles County.

Before implementation of a new system is approved by the EDP Advisory Committee and the CAO, it must be shown to be cost-effective. Therefore, the implementation of cost-effective automated systems will result in a decrease in the net county costs. Since the Data Processing Department bills user departments for over 94% of its operating costs, users have an increased awareness of the cost of data processing and an added control to insure that systems are actually cost-effective.

During this biennium, the department created both billing and budget steering committees composed of user personnel in order to improve budgeting and billing processes for data processing services. Improvements have been made to the budget and billing systems and further improvements are scheduled to be implemented during the next biennium to more fully meet user needs.

DATA PROCESSING DEPARTMENT

FINANCIAL REPORT

Appropriations	1973-74	1974-75
Salaries and Employee Benefits	$12,183,911	$13,592,978
Services and Supplies	11,325,228	10,431,778
Fixed Assets	118,599	40,277
TOTAL	$23,627,738	$24,065,033
Costs Applied	21,112,824	21,910,995
TOTAL NET	$ 2,514,914	$ 2,154,038
Expenditures		
Salaries & Employee Benefits	$11,758,085	$13,128,605
Services & Supplies	9,773,250	9,882,494
Fixed Assets	174,523	7,863
TOTAL	$21,705,858	$23,018,962
Costs Applied	18,357,602	21,364,614
TOTAL NET	$ 3,348,256	1,654,348
Budgeted Positions	1052.9	1072.9

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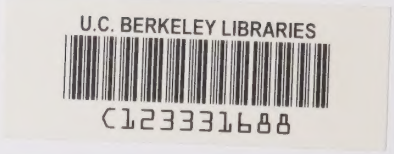

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